

ACCOUNT NUMBER				2005	2006		2007
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET		PAY
				DOLLARS	UNITS	DOLLARS	BUDGET
							RANGE UNITS DOLLARS
LIBRARY BUDGETARY CONTROL UNIT (SUMMARY 1BCU=3DU)							
SALARIES & WAGES							
				87,297		102,000	Overtime Compensated* 100,000
				12,499,106		13,197,985	All Other Salaries & Wages 12,750,330
0001	8610	R999	006000	12,586,403		13,299,985	NET SALARIES & WAGES TOTAL* 12,850,330
					402		TOTAL NUMBER OF POSITIONS AUTHORIZED 398
					330.00		O&M FTE'S 325.96
					26.72		Non-O&M FTE'S 24.47
0001	8610	R999	006100	5,317,259		5,585,994	ESTIMATED EMPLOYEE FRINGE BENEFITS* 5,397,139 (Involves Revenue Offset-No Transfers from this Account)
OPERATING EXPENDITURES							
0001	8610	R999	630100	156,692		180,200	General Office Expense 178,200
0001	8610	R999	630500	15,043		18,750	Tools & Machinery Parts 17,750
0001	8610	R999	631000	29,787		50,000	Construction Supplies 45,000
0001	8610	R999	631500	675,624		664,500	Energy 672,160
0001	8610	R999	632000	248,723		281,921	Other Operating Supplies 259,013
0001	8610	R999	632500				Facility Rental
0001	8610	R999	633000	4,003		5,000	Vehicle Rental 5,000
0001	8610	R999	633500	24,640		29,100	Non-Vehicle Equipment Rental 26,600
0001	8610	R999	634000	31,602		36,000	Professional Services 37,000
0001	8610	R999	634500	241,069		295,066	Information Technology Services 295,066
0001	8610	R999	635000	424,413		493,127	Property Services 483,550
0001	8610	R999	635500	15,603		16,000	Infrastructure Services 16,000
0001	8610	R999	636000	533		2,000	Vehicle Repair Services 1,000
0001	8610	R999	636500	45,839		61,900	Other Operating Services 59,100
0001	8610	R999	637000				Loans and Grants
0001	8610	R999	637501	84,095		100,500	Reimburse Other Departments 90,500
0001	8610	R999	006300	1,997,666		2,234,064	OPERATING EXPENDITURES TOTAL* 2,185,939
0001	8610	R999	006800	1,649,245		2,332,241	EQUIPMENT PURCHASES TOTAL* 1,976,746
				813,995		500,000	SPECIAL FUNDS TOTAL 500,000
				22,364,568		23,952,284	LIBRARY BUDGETARY CONTROL UNIT TOTAL (1BCU=3DU) 22,910,154

*Appropriation Control Account

ACCOUNT NUMBER				2005	2006		2007
				EXPENDITURE	BUDGET		BUDGET
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	PAY RANGE UNITS DOLLARS
LIBRARY							
ADMINISTRATIVE SERVICES DECISION UNIT							
SALARIES & WAGES							
				1	133,505	City Librarian (X)(Y)	17 1 108,372
				1	44,257	Administrative Assistant III	530 1 44,257
ADMINISTRATION BUREAU							
PERSONNEL SECTION							
				1	70,531	Library Personnel Officer (X)	7 1 72,013
				1	56,978	Personnel Analyst-Senior	5 1 60,053
				1	41,715	Personnel Payroll Assistant III	460 1 39,474
				1	37,696	Library Circulation Assistant I (I)	936 1 37,696
COMMUNICATION/MARKETING SECTION							
						Marketing & Public Relations Officer	9 1 81,824
				1	80,141	Librarian V	9 1 81,824
				1	58,245	Administrative Specialist-Senior	4 1 59,468
				1	45,695	Graphic Designer II	535 1 45,695
				1	44,257	Program Assistant II	530 2 83,351
				1	44,336	Printer	260 1 44,336
ADMINISTRATIVE SERVICES DIVISION							
				1	80,141	Library Business Operations Mgr. (X)(Y)	9 1 81,824
BUSINESS SECTION							
				1	58,245	Administrative Specialist Senior (Y)	4 1 59,468
				1	38,474	Inventory Control Assistant III (Y)	340 1 38,474
				1	38,474	Office Assistant IV	445 1 38,474
				1	35,296	Office Assistant III	425 1 35,296
				1	34,423	Office Assistant II	410 1 34,423
PAYROLL & ACCOUNTING SECTION							
				1	70,531	General Accounting Manager (Y)	7 1 72,013
				1	41,715	Accounting Assistant III	460 1 41,715
				1	37,607	Personnel Payroll Assistant II	445 1 38,473
				1	34,740	Accounting Assistant I	435 1 34,608
BUILDINGS & GROUNDS SECTION							
				1	70,531	Bldg. Maint. Manager (X) (Y)	7 1 67,503
				1	62,092	Bldg. Maint. Supvr. II (X)	5 1 45,983
				1	44,208	Bldg. Services Supervisor (C)	2 1 38,463
				1	51,264	Bldg. Services Supervisor (X)	2 1 52,341
GENERAL UNIT							
				1	44,905	Heating & Ventilating Mechanic III	262 1 44,905
				3	128,388	Heating & Ventilating Mechanic II	252 3 128,388
				1	52,895	Electrical Mechanic	978 1 58,781
				1	47,882	Carpenter	986 1 52,021
				1	73,406	Facilities Control Specialist	599 1 73,406
CENTRAL LIBRARY UNIT							
				1	37,956	Custodial Worker III	230 1 37,956
				16	573,553	Custodial Worker II - City Laborer	215 16 579,131
NEIGHBORHOOD LIBRARIES UNIT							
				11	402,445	Custodial Worker II - City Laborer	215 11 408,206

ACCOUNT NUMBER				2005		2006			2007	
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	UNITS	BUDGET	LINE DESCRIPTION	PAY	BUDGET	
				DOLLARS		DOLLARS		RANGE	UNITS	DOLLARS
TECHNICAL SERVICES BUREAU										
					1	70,531	Management Librarian (Y)	7	1	72,013
					1	81,245	Lib. Tech. Serv. Mgr. (Y) (X)	12	1	85,629
					1	63,228	Management Librarian	7	1	66,639
BINDERY SECTION										
					1	42,940	Lead Bookbinder	360	1	42,940
					2	83,430	Bookbinder	355	2	83,430
AUTOMATION SECTION										
					2	91,925	Librarian III	557	2	94,959
					1	67,861	Network Analyst Senior (X)	591	1	70,581
					1	69,604	Network Manager (X)(Y)	10	1	73,359
					1	56,603	Network Analyst Assistant	596	1	56,603
					1	51,873	Network Analyst Assistant (X)	596	1	53,941
ACQUISITIONS SECTION										
					1	44,257	Library Technician IV	530	1	44,257
SERIALS SECTION										
					1	44,257	Library Technician IV	530	1	44,257
					1	35,296	Mail Processor	424	1	35,296
ORIGINAL CATALOGING SECTION										
					3	161,498	Librarian III (B)	557	3	161,498
COPY CATALOGING & DATABASE MANAGEMENT SECTION										
					1	40,418	Library Technician IV	530	1	41,651
					6	226,561	Copy Cataloging Technician II (B)	445	6	229,423
TECHNICAL SERVICES POOL										
					3	104,812	Library Technician III	425	3	105,887
					13	421,374	Library Technician II	410	13	422,126
INVESTIGATION AND CALL DIRECTOR SECTION										
					1	48,825	Library Security Investigator (X)	545	1	48,825
					2	67,762	Communications Assistant I	415	2	68,431
					1	33,013	Office Assistant II	410	1	30,233
AUXILIARY POSITIONS										
					1		Custodial Worker II-City Laborer	215	1	
				4,348,649	106	4,623,840	Total Before Adjustments		106	4,624,674
							Salary & Wage Rate Change			
				16,881		27,000	Overtime Compensated			20,000
						(93,017)	Personnel Cost Adjustment			(209,365)
				5,782		5,800	Other (Shift)			6,200
				4,371,312	106	4,563,623	Gross Salaries & Wages Total		106	4,441,509
							Reimbursable Services Deduction			
							Capital Improvements Deduction			
							Grants & Aids Deduction			
0001	8611	R999	006000	4,371,312	106	4,563,623	NET SALARIES & WAGES TOTAL		106	4,441,509
					102.88		O&M FTE'S		102.90	
							NON-O&M FTE'S			

ACCOUNT NUMBER				2005		2006			2007	
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE		BUDGET	LINE DESCRIPTION	PAY	BUDGET	
				DOLLARS	UNITS	DOLLARS		RANGE	UNITS	
									DOLLARS	
				270,630	314	245,917	Subtotal - Replacement Equipment		205	135,500
0001	8611	R999	006800	1,609,242	320	2,299,979	EQUIPMENT PURCHASES TOTAL		211	1,942,119
							SPECIAL FUNDS			
0001	8610	R862	006300	500,000		500,000	Reciprocal Borrowing - MCFLS*			500,000
				303,426			Other Previous Experience*			
				803,426		500,000	SPECIAL FUNDS TOTAL			500,000
							LIBRARY ADMINISTRATIVE SERVICES			
				9,704,352		10,549,787	DECISION UNIT TOTAL			9,979,024
							*Appropriation Control Account			

ACCOUNT NUMBER				2005	2006		2007
				EXPENDITURE	BUDGET		PAY BUDGET
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	RANGE UNITS DOLLARS
LIBRARY							
NEIGHBORHOOD LIBRARY & EXTENSION							
SERVICES DECISION UNIT							
SALARIES & WAGES							
EXTENSION SERVICES BUREAU							
NEIGHBORHOOD SERVICES DIVISION							
				1	80,141	Librarian V (X)	9 1 81,824
				1	34,976	Office Assistant IV	445 1 36,692
				1	103,426	Manager of Neighborhood & Ext. Svcs. (X)	13 1 105,598
NEIGHBORHOOD LIBRARY AND EXTENSION SERVICES POOL							
				12	622,614	Librarian III	557 12 607,381
				11	403,962	Library Services Assistant	504 11 407,138
				4	141,183	Library Circulation Assistant II	424 5 176,479
				34	1,060,648	Library Circulation Assistant I	406 34 1,059,479
				1	14,715	Library Circulation Assistant I (0.5 FTE)	406 1 13,464
				35	307,845	Library Circulation Aide (.56 FTE)	906 34 301,605
				11	662,988	Library Branch Manager	7 11 673,122
				1	32,709	Library Circulation Assistant II (J)	424 9 326,748
				10	357,693	Library Reference Assistant	504 9 326,748
				10	429,235	Librarian II	544 10 450,125
COMMUNITY OUTREACH & TECHNOLOGY CENTER INITIATIVE (J)							
				1	55,095	Library Branch Manager (J)	7 1 56,317
				2	103,902	Librarian III (J)	557 2 105,669
				1	38,474	Library Services Assistant (J)	504 1 38,474
				1	37,453	Custodial Worker II-City Laborer (J)	215 1 37,453
				2	62,543	Library Circulation Assistant I (J)	406 2 63,117
				2	17,820	Library Circulation Aide (0.56 FTE) (J)	906 2 17,820
				1	37,097	Library Reference Assistant (J)	504 1 34,140
AUTOMOTIVE SERVICES UNIT							
				1	42,769	Bookmobile Operator (D)	247 1 40,068
				1	42,715	Bookmobile Operator	247 2 85,539
				1	42,060	Bookmobile Operator	247 1 48,245
				1	48,245	Automotive Services Specialist	275 1 48,245
MOBILE LIBRARY AND OUTREACH SERVICES UNIT							
				1	50,069	Librarian III	557 1 51,837
BLIND & PHYSICALLY HANDICAPPED SERVICES (E)							
				1	70,531	Management Librarian (E)	7 1 72,013
				1	49,419	Librarian III (E)	557 1 51,041
				1	35,331	Library Services Assistant (E)	504 1 36,403
				2	61,389	Office Assistant II (E)	410 1 33,013
				4	126,797	Library Circulation Assistant I (E)	406 4 127,774
				2	16,485	Library Circulation Aide (.56 FTE) (E)	906 2 16,485
				2	68,830	Audio Machine Technician (E)	425 2 69,740
				3	115,420	Library Reference Assistant (E)	504 3 115,169
AUXILIARY POSITIONS							
				4		Library Circulation Aide (.56 FTE)	906 4
				4,169,752	167	5,374,579	Total Before Adjustments 164 5,339,972
Salary & Wage Rate Change							

ACCOUNT NUMBER				2005		2006			2007
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE		BUDGET		PAY	BUDGET
				DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS DOLLARS
				40,257		35,000	Overtime Compensated		42,000
						(90,957)	Personnel Cost Adjustment		(204,419)
				34,638		35,000	Other (Shift)		35,300
				4,244,647	167	5,353,622	Gross Salaries & Wages Total		164 5,212,853
							Reimbursable Services Deduction		
							Capital Improvements Deduction		
						(896,586)	Grants & Aids Deduction		(874,628)
0001	8612	R999	006000	4,244,647	167	4,457,036	NET SALARIES & WAGES TOTAL		164 4,338,225
					119.54		O&M FTE'S		117.00
					25.22		NON-O&M FTE'S		23.22
							(D) 1.0 Bookmobile Operator is funded 100% through revenue offset from the Milwaukee County Federated Library System.		
							(E) Position Authority to expire 6/30/07 unless Blind and Physically Handicapped Services Grant is extended.		
							(J) Position is 100% funded under Community Development Act.		
							(X) Private auto allowance may be paid pursuant to Section 350-183 of the Milwaukee Code.		
							(Y) Required to file a statement of economic interests in accordance with the Milwaukee Code of Ordinances Chapter 303-Code of Ethics.		
0001	8612	R999	006100	1,819,809		1,871,955	ESTIMATED EMPLOYEE FRINGE BENEFITS		1,822,055
							(Involves Revenue Offset-No Transfers from this Account)		
							OPERATING EXPENDITURES		
0001	8612	R999	630100	10,675		12,000	General Office Expense		11,000
0001	8612	R999	630500				Tools & Machinery Parts		
0001	8612	R999	631000				Construction Supplies		
0001	8612	R999	631500	341,994		326,000	Energy		337,860
0001	8612	R999	632000	14,361		10,451	Other Operating Supplies		12,327
0001	8612	R999	632500				Facility Rental		
0001	8612	R999	633000	1,170			Vehicle Rental		
0001	8612	R999	633500				Non-Vehicle Equipment Rental		
0001	8612	R999	634000				Professional Services		
0001	8612	R999	634500				Information Technology Services		
0001	8612	R999	635000	164,564		223,050	Property Services		199,250
0001	8612	R999	635500	15,603		16,000	Infrastructure Services		16,000
0001	8612	R999	636000	533		2,000	Vehicle Repair Services		1,000
0001	8612	R999	636500	2,269		600	Other Operating Services		600
0001	8612	R999	637000				Loans and Grants		
0001	8612	R999	637501	9,716		8,000	Reimburse Other Departments		13,000
0001	8612	R999	006300	560,885		598,101	OPERATING EXPENDITURES TOTAL		591,037
							EQUIPMENT PURCHASES		
							Additional Equipment		
				7,492	13	11,382	Library Furniture		6 4,555
				8,054			Floor Maintenance Equipment		4 14,150
					5	2,670	Miscellaneous		12 1,752

ACCOUNT NUMBER				2005		2006			2007	
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE		BUDGET		PAY	BUDGET	
				DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS
				15,546	18	14,052	Additional Equipment Subtotal		22	20,457
							Replacement Equipment			
				1,499	8	5,148	Library Furniture		8	5,691
							Electronic Office Equipment		1	693
							Video Equipment		2	1,150
				1,290			Lawn Maintenance Equipment			
				3,568			Miscellaneous			
				6,357	8	5,148	Replacement Equipment Subtotal		11	7,534
0001	8612	R999	006800	21,903	26	19,200	EQUIPMENT PURCHASES TOTAL		33	27,991
							SPECIAL FUNDS			
				4,087			Other Previous Experience*			
				4,087			SPECIAL FUNDS TOTAL			
							NEIGHBORHOOD LIBRARIES & EXTENSION			
				6,651,331		6,946,292	SERVICES DECISION UNIT TOTAL			6,779,308

ACCOUNT NUMBER				2005	2006		2007
				EXPENDITURE	BUDGET		BUDGET
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	PAY RANGE UNITS DOLLARS
LIBRARY							
CENTRAL LIBRARY DECISION UNIT							
SALARIES & WAGES							
CENTRAL LIBRARY SERVICES BUREAU							
				1	100,723	Manager of Central Library Services (X) (Y)	15 1 102,958
ARTS & HUMANITIES SECTION							
				1	80,141	Librarian V	9 1 81,824
				1	67,613	Management Librarian	7 1 71,261
SCIENCE & BUSINESS SECTION							
				1	80,141	Librarian V	9 1 59,355
CHILDREN'S ROOM							
				1	66,783	Librarian V (X)	9 1 68,186
CENTRAL LIBRARY SERVICES POOL							
				25	1,317,181	Librarian III	557 25 1,259,960
				1	53,833	Librarian III (F)	557 1 53,833
				1	17,648	Office Assistant III (0.5 FTE)	425 1 17,648
				1	33,013	Office Assistant II	410 1 33,013
				1	38,474	Archives Technician	445 1 38,474
				1	16,507	Library Circulation Asst. I (0.5 FTE)	406 1 16,507
				2	109,192	Librarian IV	565 2 107,770
				2	72,725	Library Reference Assistant (F)	504 2 70,467
				2	72,725	Library Reference Assistant	504 3 110,750
				4	166,687	Librarian II	544 3 122,767
				7	305,605	Librarian II (F)	544 7 315,905
CIRCULATION BUREAU							
				1	73,461	Librarian V	9 1 59,355
				1	50,520	Administrative Specialist Sr	4 1 53,246
PUBLIC SERVICES SECTION							
TIER & BOOK HANDLING SECTION							
				1	38,474	Library Circulation Assistant III	445 1 38,474
				2	70,592	Library Circulation Assistant II	424 2 70,592
REGISTRATION/BOOK RETURN SECTION							
				1	35,155	Library Circulation Assistant III	445 1 37,895
				2	68,488	Library Circulation Assistant II	424 2 65,858
CIRCULATION BUREAU POOL							
				37	1,129,835	Library Circulation Assistant I	406 36 1,109,059
				1	33,013	Library Circulation Assistant I (F)	406 1 33,013
				23	204,930	Library Circulation Aide (0.56 FTE)	906 23 203,265
INTER LIBRARY SERVICES GRANT (H)							
				1	38,474	Library Circulation Asst. I (H) (0.50 FTE)	406 1 38,474
				1	16,506	Library Reference Assistant (H)	504 1 8,253
						Library Circulation Asst. I (H) (0.25 FTE)	406 1 8,253
AUXILIARY POSITIONS							
				6		Library Circulation Aide (.56 FTE)	906 6
				3,917,348	129	4,358,439	Total Before Adjustments 128 4,248,162

ACCOUNT NUMBER				2005		2006			2007
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE		BUDGET		PAY	BUDGET
				DOLLARS	UNITS	DOLLARS		RANGE	UNITS
							LINE DESCRIPTION		DOLLARS
				30,159		40,000	Salary & Wage Rate Change		
						(87,333)	Overtime Compensated		38,000
				22,937		23,200	Personnel Cost Adjustment		(192,339)
							Other (Shift)		23,500
				3,970,444	129	4,334,306	Gross Salaries & Wages Total	128	4,117,323
							Reimbursable Services Deduction		
							Capital Improvements Deduction		
						(54,980)	Grants & Aids Deduction		(46,727)
0001	8613	R999	006000	3,970,444	129	4,279,326	NET SALARIES & WAGES TOTAL	128	4,070,596
					107.58		O&M FTE'S	106.06	
					1.50		NON-O&M FTE'S	1.25	
							(F) Position is funded 100% through revenue offset from the Milwaukee County Federated Library System.		
							(H) Position authority to expire 6/30/07 unless Interlibrary Services Grant is extended.		
							(X) Private auto allowance may be paid pursuant to Section 350-183 of the Milwaukee Code.		
							(Y) Required to file a statement of economic interests in accordance with the Milwaukee Code of Ordinances Chapter 303-Code of Ethics.		
0001	8613	R999	006100	1,662,624		1,797,317	ESTIMATED EMPLOYEE FRINGE BENEFITS		1,709,650
							(Involves Revenue Offset-No Transfers from this Account)		
							OPERATING EXPENDITURES		
0001	8613	R999	630100				General Office Expense		
0001	8613	R999	630500				Tools & Machinery Parts		
0001	8613	R999	631000				Construction Supplies		
0001	8613	R999	631500	333,630		338,500	Energy		334,300
0001	8613	R999	632000	793			Other Operating Supplies		5,640
0001	8613	R999	632500				Facility Rental		
0001	8613	R999	633000	411			Vehicle Rental		
0001	8613	R999	633500				Non-Vehicle Equipment Rental		
0001	8613	R999	634000				Professional Services		
0001	8613	R999	634500				Information Technology Services		
0001	8613	R999	635000	16,382		28,000	Property Services		25,000
0001	8613	R999	635500				Infrastructure Services		
0001	8613	R999	636000				Vehicle Repair Services		
0001	8613	R999	636500	19			Other Operating Services		
0001	8613	R999	637000				Loans and Grants		
0001	8613	R999	637501				Reimburse Other Departments		
0001	8613	R999	006300	351,235		366,500	OPERATING EXPENDITURES TOTAL		364,940
							EQUIPMENT PURCHASES		
							Additional Equipment		
				1,313	3	3,597	Library Furniture	3	4,485
					2	1,476	Miscellaneous	3	2,151
				15,373			Other Previous Experience		

ACCOUNT NUMBER				2005	2006			2007		
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET			PAY	BUDGET	
				DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS
				16,686	5	5,073	Subtotal - Additional Equipment		6	6,636
							Replacement Equipment			
					1	989	Computer Printing Equipment			
					8	4,500	Computer Workstations			
				1,414	5	2,500	Library Furniture			
				1,414	14	7,989	Subtotal - Replacement Equipment			
0001	8613	R999	006800	18,100	19	13,062	EQUIPMENT PURCHASES TOTAL		6	6,636
							SPECIAL FUNDS			
				6,482			Other Previous Experience*			
				6,482			SPECIAL FUNDS TOTAL			
							LIBRARY-CENTRAL LIBRARY			
				6,008,885		6,456,205	DECISION UNIT TOTAL			6,151,822